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ABSTRACT

The document contains the strategic plan for Pellissippi State Technical Community College (Tennessee). The previous five-year strategic plan, "The Pathfinder Project," was prepared in 1994 but was out of date before the end of the five-year planning cycle. To secure information for projecting new five-year strategic directions and goals for the college, the president initiated a second strategic planning process at the end of fall semester 1997. The Strategic Planning Steering Committee examined the issues and trends reported by the MICRO and MACRO Subcommittees and determined eight major areas of strategic goals: Community Integration and Economic Impact, Facilities, Faculty and Staff, Financial Resources, Organizational Development, Students, Teaching and Learning, and Technology. The eight goal areas, the goals, and the strategic directions form the first half of the 1998-2003 report. These are followed by the SWOT analysis. The strengths, weaknesses, opportunities, and threats are preceded by the trends that were provided to the Steering Committee. The Needs Assessment Report, with a full list of prioritized division needs, comprises the second half of the report. At the end of the Strategic Goals section is Attachment 1, the college's General Education Outcomes and Competencies that impact the Teaching/Learning Goal. (JA)

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FIVE-YEAR STRATEGIC PLANNING DIRECTIONS
1998-2003

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FIVE-YEAR STRATEGIC PLANNING DIRECTIONS 1998-2003

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A Letter From the President

Dear Friend of Pellissippi State:

This Strategic Plan for Pellissippi State represents the future direction of our institution as we work to serve our community. It has been constructed with the input and advice of hundreds of individuals from our college and from the people we serve.

Although the construction of a strategic plan may be, at times, tedious, painful, and even overwhelming, it can also bring great insight and knowledge to those who take care in building it piece by piece. Nan Burwell, Joyce Davis, and the other members of this year's committees have acknowledged this to be true over the past year as they have attempted to put together a plan with the broadest possible involvement of faculty, staff, students, and community.

Some say it is ill-advised to try to construct a strategic plan for five years in times when change occurs so rapidly. I believe that it would be imprudent not to plan in times such as these. How else can we make decisions about how to use our resources if we do not have a plan? How will we know where we are going if we do not have a guide?

In many ways the process we used this year was as important as the plan itself. Rather than constructing many of the surveys, we used surveys that had national data by which we could compare ourselves to other institutions. Once again we used the services of an outside consultant to organize and oversee the efforts of the Steering Committee.

I am grateful to all of those who put their time, thought and energy into the building of this plan. The members of the committees who oversaw the work are to be congratulated on their efforts. It is work well done.

Thanks also to those of you who completed surveys and needs assessments, who led focus groups, who wrote and edited the sections of this document, and who met countless times during this past year. Our future has been shaped by your work.

Sincerely,

Allen G. Edwards
Allen G. Edwards, President
Pellissippi State Technical Community College

The Pellissippi State Story: 1974-1998

1974

State Technical Institute at Knoxville (State Tech) was established on September 4, 1974. With initial funding coming from the Appalachian Regional Commission, the new school was created as a technical wing of the Knoxville State Regional Vocational-Technical School on Division Street, then governed by the Knoxville City Board of Education. However, the newly appointed director, retired U.S. Army Colonel John C. Mauer, strongly recommended two-year, college-level technical training instead of post-secondary non-degree vocational programs. Col. Mauer based his recommendation on the stated needs of 168 area industries and was supported by a local grass roots drive.

After several months, the Tennessee State Board of Vocational Education assumed governance of the school, providing training similar to that of the State Technical Institutes at Memphis and Nashville. Under the leadership of Col. Mauer, State Tech received approval to redirect the mission of the newly-created school and began classes on September 23, 1974, providing customized training programs for business and industry to prepare students through associate degree and certificates programs to be technicians and paraprofessionals in engineering and scientific vocations.

State Tech opened with 45,000 square feet of floor space, 45 students, 12 faculty and staff members, and three associate's degree programs, all in engineering technology. The new institute was housed in a building adjacent to the Regional Vocational-Technical School (later renamed the Knoxville Area Vocational-Technical School and now the Tennessee Technology Center at Knoxville). Since there was no marketing support, "word of mouth" served as the main recruiting tool for State Tech's first students. Having led the fledgling school through its initial challenges, Col. Mauer left State Tech in 1975. He returned in 1982 to serve as associate professor as well as head of the Engineering Technology Division and presently teaches as an adjunct faculty member.

1975-1981

Dr. Wayne Jones served as State Tech's first president from August 1975 to May 1981. Under Dr. Jones's leadership, State Tech received its initial accreditation from the Commission on Colleges of the Southern Association of Colleges and Schools (SACS) in 1977.

Seeking more space for the increasing number of students and faculty, the school rented a large warehouse near the Division Street campus in 1978. The department head of civil engineering technology and some engineering students renovated the building, making it usable for classrooms. After a few weeks, however, the students and faculty were forced to vacate because the building was sold. The facility at Division Street was designed for 350 students, but the student body had grown to approximately 1,000. Thus, still requiring more space, in 1979 State Tech restored Lonas Hall, an abandoned dormitory on the grounds of Lakeshore Mental Health Institute; and in 1980, the business technology programs and later the administrative offices moved to the renovated building. Coming to class with brooms, mops, and disinfectant, the faculty and staff committed to a unified purpose and developed a spirit of cooperation and determination.

Although the site provided 65,000 square feet for classrooms and offices and 400 parking places, the facilities, especially parking, were still less than desirable. Nevertheless, the college continued to grow, necessitating plans for even larger accommodations. The stay at Lonas Hall lasted for six years. With SACS accreditation and enrollment growth as major accomplishments under his tenure, Dr. Jones resigned in April 1981.

Barney Myers, interim president from May to October 1981, focused on the need to obtain better facilities for the technical institute.

J. L. Goins was appointed president of State Tech on November 1, 1981. Among his goals were developing a positive image of the school on the local, state, and regional levels; providing improved employment opportunities for students; acquiring a new campus site; working with the Knox, Blount, and Oak Ridge chambers of commerce, and developing stronger ties with local business and industry through

economic partnerships. Prominent area leaders provided input and support through a general advisory committee as the newly appointed president set out to expand and strengthen the institute's programs and services.

1982-1987

By 1982, the need for a new campus was being seriously recognized by the Tennessee Higher Education Commission (THEC) as well as by local political and business leaders. Efforts to find a suitable site revolved around the desire to create a Tennessee Technology Corridor to satisfy the drive for the development of technology in the state.

On July 1, 1983, State Tech became a member of the State University and Community College System of Tennessee, thereby transferring governance of the school from the State Board of Education to the Tennessee Board of Regents.

In October of 1986, State Tech moved from Lonas Hall to a new campus, a 144-acre site on Hardin Valley Road off the Pellissippi Parkway in west Knox County. The $25 million dollar complex provided more than 220,000 square feet of space for classrooms, laboratories, a library, and student service facilities and served as the main campus for State Tech and as a branch campus for Roane State Community College.

In addition, the campus provided an office for the Tennessee Technology Foundation, an economic development agency for attracting business and industry to the area. State Tech continued programs and services at the Division Street Campus, making it a satellite location, easily accessible to the east and north sections of Knox County. In addition, the Continuing Education division of the college added community programs and computer training to its established program of contract training for local business and industry.

1988

Nineteen eighty-eight was a milestone year for Pellissippi State. On April 28, the Tennessee General Assembly passed a motion to expand State Tech's mission to that of a technical community college, serving Knox and Blount Counties. Although initially introduced in the state legislature as Resource Valley State Technical Community College, the institution was officially named Pellissippi State Technical Community College. "Pellissippi" ("Pelisipi" on early maps of Tennessee), meaning "winding waters," is the Cherokee name for the Clinch River. With the creation of the new college, Roane State's operations relocated to Oak Ridge, though many faculty and staff remained to join Pellissippi State.

State Tech's conversion to a technical community college on July 1, 1988, brought about an immediate addition of more than 20 university parallel associate's degree options to the existing career/technical associate's degree programs. Creating an exciting year for both community and college were numerous other changes: the addition of many new faculty and staff, conversion from the quarter to the semester system, opening the first College-owned Blount County site at the former Union School as part of the mission expansion, a SACS visit because of the substantive changes, the initial use of several TBR-wide standardized software systems, and the implementation of recommendations from a previously conducted curriculum review.

1989-1993

In 1991 Blount County donated the former Bungalow Elementary School as a permanent home for the Blount County branch, and in 1992 the Tennessee Board of Regents changed the Blount County facility from a site to a center in recognition of its 500 full-time equivalent students and offerings of over 50 percent of the courses needed for the Associate of Arts and Associate of Sciences degrees. Based on a college-wide self-study begun in 1990, the SACS Commission on Colleges reaffirmed Pellissippi State's accreditation on December 7, 1992. Also in 1992, the distance learning program began providing instruction to students at off-site campuses via satellite communications.

In 1993 Pellissippi State continued on the cutting edge of technology with perhaps the first 21st century classroom in the state. This "Classroom of the Future" was initially used by students involved in

Pellissippi's Workforce Innovation Project, which prepared displaced workers for the job market and helped them adjust to present and future workplace demands. A multimedia teacher's station and state-of-the-art student computers provided interactive learning.

Also during 1993, Pellissippi State was the first community college in the state to give computer accounts to all students, both full-time and part-time. With their accounts, students accessed college-wide e-mail, WordPerfect, and later, the Internet.

Pellissippi State received several national awards and grants in 1993: the U. S. Department of Education Title III Strengthening and Development Grant to improve student retention and achievement, the National Science Foundation Faculty Enhancement Grant, and the Department of Commerce National Telecommunications and Information Administration Instructional Television Fixed Services Grant. Another landmark was the naming and dedication of two buildings: "C Building" became the Lamar Alexander Arts and Sciences Building, and "B Building" became the Ned R. McWherter Technology Building.

On May 17, 1993, President J. L. Goins retired. He had completed 30 years of educational service in Tennessee, 12 of them as president of Pellissippi State. Under his leadership, the college experienced a change in mission that gave rise to unprecedented student, faculty, and staff growth; acquired new, expanded facilities; enjoyed greater involvement in business and industry; and obtained recognition for excellence in education on the regional, state, and national levels.

The Tennessee Board of Regents approved naming the Administration and Student Services Building ("A Building") at the Pellissippi campus the J. L. Goins Administration Building in appreciation of the contributions President Goins made to East Tennessee during his tenure at the College.

From May 18 to August 16, 1993, Dr. Fred Martin served as interim president while the College searched for a permanent leader. On August 17, 1993, Dr. Allen Edwards was appointed Pellissippi State's next president.

1994-1998

Under President Edwards, growth and expansion has continued; in 1995, two major capital projects at the Pellissippi Campus were completed: the 64,000 square-foot Educational Resources Center, which houses the library and computer labs as well as the learning and assessment center, and a 500-seat Performing Arts Center, which is an addition to the Lamar Alexander Arts and Sciences Building. Other major developments in 1995 included a partnership with the City of Bath College, Bath, England; a new program emphasizing Railroad Operations within the General Technology degree; and a new Small Business Development Center in Blount County.

In 1996 Pellissippi State won two other important grants: the U. S. Departments of Education and Labor School-to-Career Local Partnership grant for Blount/Knox Counties to integrate work-based learning into all curricula in grades K-16 as well as the U. S. Department of Education Title III Endowment grant award of $500,000, resulting from successful collaboration between the Grant Development Office and the Foundation Office to generate the required $250,000 matching funds. Recording a revenue of 1.6 million in 1996, the Business and Community Services Division provided continuing education courses to over 12,200 participants in noncredit classes/activities and to 1,214 students in credit certificate programs. The division provided industrial/technical training, various conferences and seminars, and K-12 Internet training; it also created an 11-county Small Business Development Center and offered such personal enrichment courses as the Summer Academy, Computer Camps, the Super Saturday program, and recreational sports.

Additionally in 1996, Pellissippi State offered its first Internet-based course, a World Wide Web business course in management.

A 1996 study showed that from 1991 to 1996, Pellissippi's direct economic impact on the Knox and Blount County communities was more than $355 million, an average of $71.2 million per year.

Having enjoyed phenomenal progress since its modest beginnings, in the fall of 1997 Pellissippi State employed approximately 170 full-time faculty, 240 adjunct faculty, and 225 staff, serving approximately 8,000 students, between 200 and 300 of whom were international.

In 1998, Pellissippi State remains true to its pattern of growth, planning renovations and responding to changing student and community needs.

Joyce Davis

Pellissippi State

Associate Professor of English

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Planning Guidelines

ORGANIZATION OF HIGHER EDUCATION IN TENNESSEE

The Tennessee Higher Education Commission was created in 1967 by the Tennessee General Assembly as the coordinating board for higher education in the state. The direct operation and governance of Tennessee's public colleges and universities resides with two governing boards-the Tennessee Board of Regents and The University of Tennessee Board of Trustees.

The Tennessee Higher Education Commission (THEC) Strategic Master Plan for 1996-2000: Executive Summary

The Tennessee Higher Education Commission is charged with the responsibility of creating a master plan for higher education in the state. This master plan must ensure that higher education serves student needs. It must also provide assurance that higher education will operate as efficiently as possible without compromising quality. The Commission proposed the following 13 goals for Tennessee higher education for the years 1996 to 2000.

Increasing Performance in Tennessee Higher Education

Goal 1: To increase the quality of higher education in Tennessee and refine the Performance Funding process to assess it.

Goal 2: To communicate more effectively the role of higher education with the general public and the executive and legislative branches of state government.

Goal 3: To provide greater opportunities for students by making higher education available to all Tennesseans who have demonstrated the ability and interest to learn.

Goal 4: To increase productivity of higher education by attracting more students and retaining them until they achieve their educational goals.

Goal 5: To increase efficiency through allocating, reallocating, and utilizing resources to the state's best advantage.

Using Information Technology to Serve Tennesseans

Goal 6: To establish policies, resources, and incentives to support information technology initiatives.

Goal 7: To establish a high-speed statewide electronic network.
Enhancing Partnerships With K-12

Goal 8: To encourage partnerships to promote high standards and lifelong learning throughout the entire education system.

Goal 9: To establish collaborative planning partnerships between higher education and K-12 education for teacher preparation and continuing professional development.

Goal 10: To increase the number of minorities who are identified, recruited, and prepared for employment in professional positions, especially teaching.
Enhancing Partnerships With Business, Industry and Government.

Goal 11: To enhance higher education's partnerships with business, industry, and government. Extending International Partnerships and Cooperation.

Goal 12: To eliminate barriers for transfer of academic credits.

Goal 13: To encourage the establishment of cooperative arrangements between academic and community agencies to increase access to programs and services.

The Tennessee Board of Regents' Planning Assumptions and "Agenda 2000: The Board of Regents' Commitment to the People of Tennessee"

In 1995, the Tennessee Board of Regents developed a set of planning assumptions to guide institutions within the TBR system to develop their strategic plans. Also, in July of 1995, Charles E. Smith, Chancellor of the Tennessee Board of Regents, articulated a vision for the TBR system in "Agenda 2000: The Board of Regents' Commitment to the People of Tennessee." Both documents guide TBR schools in framing the directions for campus planning.

The Tennessee Board of Regents System

Pellissippi State Technical Community College is one of 46 institutions in the Tennessee Board of Regents system, the seventh largest system of public higher education in the nation. The governing board of six universities, fourteen community colleges, and twenty-six technology centers, the Tennessee Board of Regents' institutions are located in 90 of the 95 counties in Tennessee. With over 182,000 students and 13,000 employees, the TBR institutions award credentials to approximately 20,000 Tennesseans each year. The Tennessee Board of Regents' system is governed by 18 Board Members.

Members of the Tennessee Board of Regents

Charles E. Smith, Chancellor
Dr. Amy Dietrich, Memphis
Mr. Ryan Durham, Murfreesboro
Mr. Robert Jack Fishman, Morristown
Mr. Robert L. "Bud" Gamble, Chattanooga
Mr. F. Evans Harvill, Clarksville
Mr. Clifford H. "Bo" Henry, Maryville
Mr. Ed Jernigan, Nashville
Ms. Jane Kisber, Jackson
Mr. W. Keith McCord, Knoxville
Ms. Leslie Parks Pope, Gray
Dr. Richard Rhoda, Nashville
Mr. J. Stanley Rogers, Manchester
Ms. Debora J. Seivers, Columbia
Dr. Maxine Smith, Memphis
Honorable Don Sundquist, Nashville
Honorable Jane Walters, Nashville
Mr. William Watkins Jr., Memphis
Honorable Dan Wheeler, Nashville

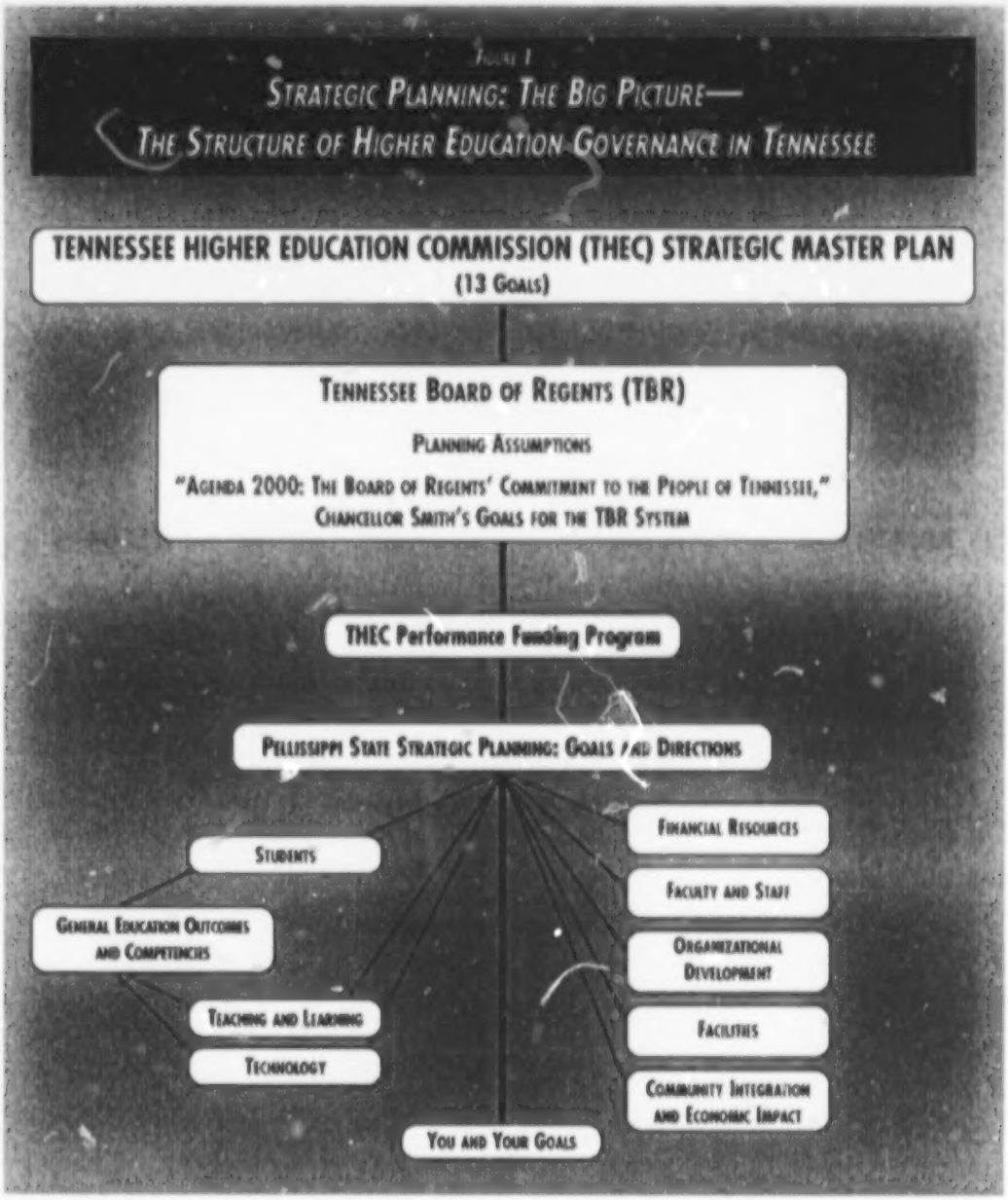


FIGURE 1
STRATEGIC PLANNING: THE BIG PICTURE—
THE STRUCTURE OF HIGHER EDUCATION GOVERNANCE IN TENNESSEE
TENNESSEE HIGHER EDUCATION COMMISSION (THEC) STRATEGIC MASTER PLAN
(13 GOALS)
TENNESSEE BOARD OF REGENTS (TBR)
PLANNING ASSUMPTIONS
"AGENDA 2000: THE BOARD OF REGENTS' COMMITMENT TO THE PEOPLE OF TENNESSEE,"
CHANCELLOR SMITH'S GOALS FOR THE TBR SYSTEM
THEC Performance Funding Program
MISSISSIPPI STATE STRATEGIC PLANNING: GOALS AND DIRECTIONS
STUDENTS
GENERAL EDUCATION OUTCOMES AND COMPETENCIES
TEACHING AND LEARNING
TECHNOLOGY
FINANCIAL RESOURCES
FACULTY AND STAFF
ORGANIZATIONAL DEVELOPMENT
FACILITIES
COMMUNITY INTEGRATION AND ECONOMIC IMPACT
YOU AND YOUR GOALS

Summary of the Strategic Planning Process for Pellissippi State

The previous five-year strategic plan for Pellissippi State Technical Community College, "The Pathfinder Project," was prepared in 1994 but was out of date before the end of the five-year planning cycle. To secure information for projecting new five-year strategic directions and goals for the College, the President initiated a second strategic planning process at the end of fall semester, 1997. Dr. Edwards appointed faculty and staff to serve as members of four teams: the Strategic Planning Steering Committee, the MACRO Subcommittee for analyzing our external environment (educational needs of area business and industries, for example), the MICRO Subcommittee for analyzing our internal environment (issues affecting faculty, staff, and students), and the NEEDS ASSESSMENT Subcommittee. The three subcommittees were chaired by members of the Steering Committee. The first step in the process required that a "situational analysis" be conducted by the MICRO and MACRO Subcommittees. For a visual representation of the process, see Figure 2, "Overview of the Strategic Planning Process." Both of these Subcommittees used surveys, interviews, focus groups, institutional data and publications, and other secondary sources to answer their research questions. To complete the situational analysis, the MICRO and MACRO Subcommittees identified issues and trends based on their research. These findings were presented to the Strategic Planning Steering Committee at a college-wide information meeting on April 2, 1998. The presentation was videotaped and made available through the media center at the Pellissippi campus and through the ERCs at the Blount County and Division Street locations. The two subcommittees submitted full reports of their research along with summary reports for use in the strategic planning process. The summarized trends appear in this document; the full research reports are available through the College's library.

The Steering Committee was then responsible for identification of internal strengths and weaknesses and external opportunities and threats-the SWOT analysis. The Steering Committee worked toward consensus on the SWOT analysis. The most useful part of this process was to prepare the Steering Committee for their most difficult task, which was identifying strategic directions and formulating strategic goals. After drafting the SWOT, a "gap" analysis was conducted, using the Tennessee Board of Regents Planning Assumptions and a list of "Hot Topics" of current College projects and issues to insure that current initiatives of the College were considered.

Concurrently, the third subcommittee, Needs Assessment, was designing a process to integrate the five-year budget cycle directly to the strategic planning cycle. The deadline was very tight because the first year of the five-year cycle was the current year, and the deadline for submitting the current budget was the first week in May. In the new design, individual needs assessment forms were prioritized within departments or units. Finally, the departments and units within a division met to further prioritize needs. The results of this last prioritization are in this report.

The eight goal areas, the goals, and the strategic directions identified through the strategic planning process form the first half of this report. These are followed by the SWOT analysis. The strengths, weaknesses, opportunities, and threats are preceded by the trends that were provided to the Steering Committee by the MICRO and MACRO subcommittees. To integrate the strategic planning process in a full college-wide planning process, the Steering Committee had to understand how the planning for our College fits within educational planning for the State of Tennessee. This structure is also presented in Figure 1, "Strategic Planning: The Big Picture," to help faculty and staff understand how their individual goals support successively broader planning efforts throughout the College and the State.

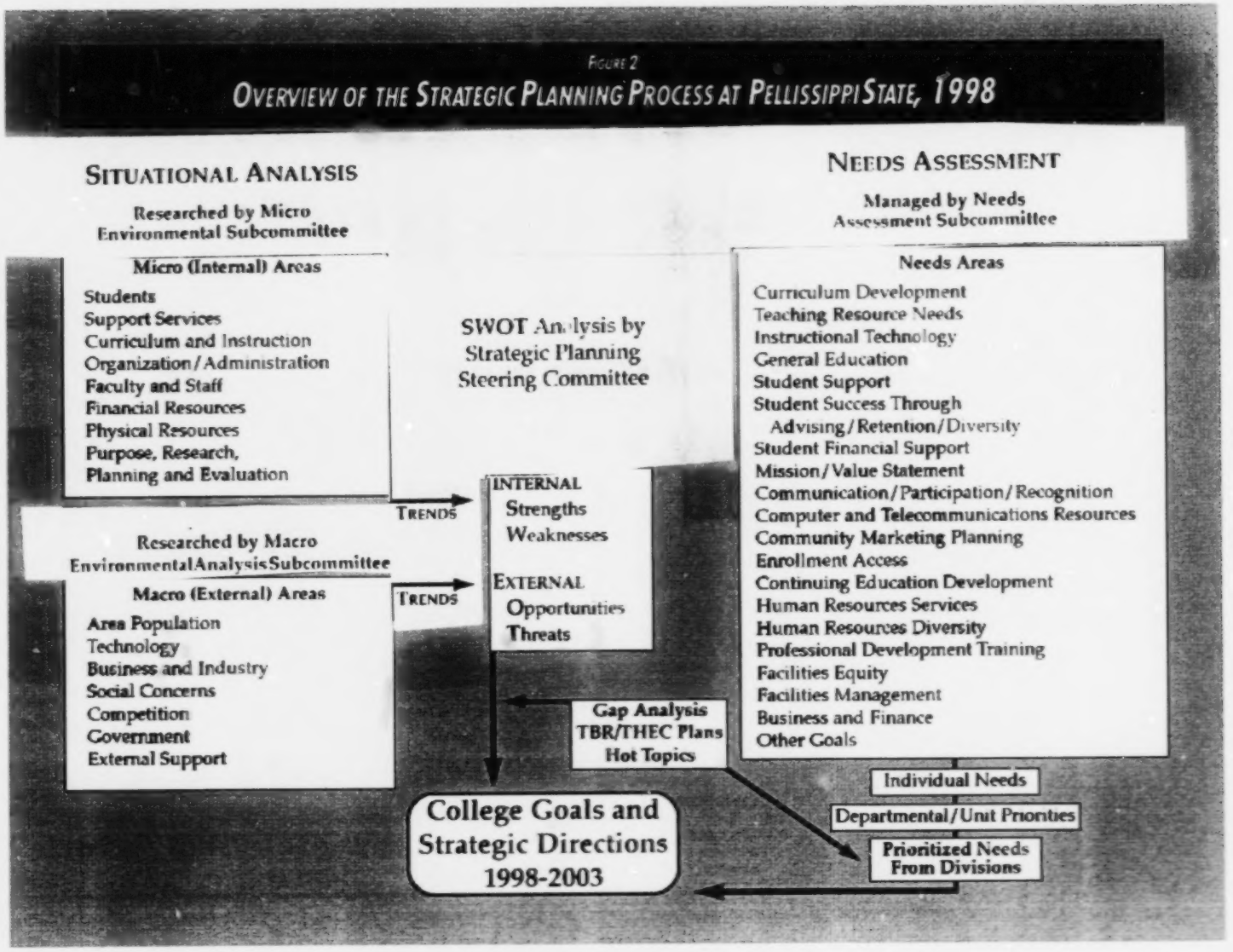
The Needs Assessment Report, with a full list of prioritized division needs, comprises the second half of The Five-Year Strategic Planning Directions: 1998-2003.

Nan Burwell, Chair

Strategic Planning Steering Committee

FIGURE 2

OVERVIEW OF THE STRATEGIC PLANNING PROCESS AT PELLISSIPPI STATE, 1998



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Statement of Mission

Pellissippi State Technical Community College's mission is to advance the comprehensive development of its community by (1) providing college courses and programs through the associate's degree level, along with appropriate student support and preparation for these studies; and (2) meeting a broad spectrum of community needs, including training and workforce development, educational support, life enrichment, and civic and cultural advancement. To meet changing needs for educational programs and services, the college continually interacts with its community.

Features of the Mission

To fulfill its mission, Pellissippi State provides students and other citizens of its community specific offerings in the following areas:

- associate's degree and certificate programs that lead to employment in engineering technologies and business;
- associate's degree programs and courses that prepare students for transfer to baccalaureate-level colleges and universities;
- remedial and developmental education and other educational support programs and services;
- General Educational Development (GED) preparation;
- training to meet specific needs of businesses, industries, and individuals;
- continuing education programs, seminars, and workshops;
- resources for special grade K-12 programs and events;
- support for, involvement in, and promotion of civic and cultural projects and events.

To sustain and enhance these offerings, Pellissippi State maintains and continually develops comprehensive fiscal and other administrative services and a physical environment conducive to learning. The College continues a distinctive emphasis on technology that began with its founding in 1974 as a technical institute – learning and leadership in technology and the effective integration of state-of-the-art technology into teaching, educational support, and administration.

Located in Tennessee's third-largest metropolitan area, Pellissippi State comprehensively serves the greater Knox and Blount County area and extends its engineering technology offerings to Anderson, Loudon, Roane, Cumberland, Campbell, Fentress, Scott, and Morgan Counties. A member of the Tennessee Board of Regents (TBR) System, the college seeks to develop and maintain effective student transfer agreements with TBR universities, the University of Tennessee, and private colleges and universities of the region. In all programs and services, Pellissippi State continually emphasizes the value of diversity among students, personnel, and other constituencies. Services are provided without regard to age, gender, veteran status, religion, race, national origin, or disability unrelated to program performance.

Strategic Goals and Directions 1998-2003

The Strategic Planning Steering Committee examined the issues and trends reported by the MICRO and MACRO Subcommittees and determined eight major areas of strategic goals to guide the College as it serves students and community. These eight areas are Community Integration and Economic Impact, Facilities, Faculty and Staff, Financial Resources, Organizational Development, Students, Teaching and Learning, and Technology. Following are the eight areas, the goals, and strategic directions for each goal. At the end of the Strategic Goals section is Attachment 1, the College's General Education Outcomes and Competencies that impact the Teaching/Learning Goal.

NOTE: For ease of identification and reference, an outline system has been added in the following goal areas, goals, and strategic directions. Item numbers do not indicate priority or relative level of importance.

1. Goal Area: Community Integration and Economic Impact

1-1. Goal

The College will continue to build on its position as a strong community partner, providing cultural and social opportunities, educational renewal and lifelong learning, and K-16 linkages to the population of its service area. The College will continue to contribute to a qualified workforce for the region by fostering partnerships with business and industry. The College seeks to enhance its role in building better relationships with other educational and training providers. In order to accomplish these goals, Pellissippi State will focus its activities on the following:

Strategic Directions

1-1-1. Providing enhanced community access to the Performing Arts Center
1-1-2. Raising community awareness on limitations of state funding and the continual need for community support
1-1-3. Clarifying federal, state, and local governmental relationships affecting the opportunities for and administration of block grants
1-1-4. Maintaining and strengthening a positive community image

1-1-5. Involving the community in the development of new sites, programs,
and initiatives
1-1-6. Forming associations with other institutions to develop joint educational programs, such as the College's continuing relationship
with the City of Bath College, Bath, England
1-1-7. Developing outreach strategies and resources to improve student
access to credit and non-credit programs and services.
1-1-8. Working to get true reciprocity in enforcement of service area boundaries and limitations and, if appropriate, to seek clarification
on these issues to respond to market needs (such as distance
education)

2. Goal Area: Facilities

2-1. Goal

The College will continue to plan, construct, operate, maintain, and renovate facilities to meet educational and operational needs, to enhance the aesthetic and recreational aspects of college life, and to meet governmental and legislative standards with emphasis on the following:

Strategic Directions

- 2-1-1. Establishing guidelines for college-wide space planning
2-1-2. Planning for and managing new construction: the "F" Building, a day care
center, the Blount County facility, and the Visitor Center
2-1-3. Planning for and managing renovations of the Goins Administration Building, the ERC, and the planned site in East Knox County
2-1-4. Managing the planned expansion of the Physical Plant
2-1-5. Continuing to provide equal access to programs and activities for students
with disabilities

3. Goal Area: Faculty/Staff

3-1. Goal

Pellissippi State seeks to enhance the environment that supports the major resource of the College-its faculty and staff-through the use of effective human resource systems. These systems include employment compensation, benefits, employee assistance, compliance, training, performance appraisals, rewards, recognition, and professional development. To support the faculty and staff, the College will focus its strategic efforts in the following areas:

Strategic Directions

3-1-1. Improving the performance appraisal system
3-1-2. Exploring opportunities for advancement for support staff and administrators and recommending where appropriate the development of a system for such advancement
3-1-3. Conducting a college-wide study of work load and implementing recommendations for addressing inequities as appropriate
3-1-4. Conducting a college-wide review of job descriptions and salaries and implementing recommendations as appropriate
3-1-5. Providing more opportunities for increasing training and skills

4. Goal Area: Financial Resources

4-1 Goal

The College will effectively manage fiscal assets in budgeting, expending, receipting, and accounting to meet customer needs, focusing on

Strategic Directions

4-1-1. protecting college operations through conservative fiscal management
4-1-2. supporting appropriate changes to the outdated state funding formula
4-1-3. providing resources to meet the missions, programs, and services of the site campuses
4-1-4. securing funding for completing planned renovations
4-1-5. administering block grants in the transition from federal to state

funding
4-1-6. securing funding for opening new campuses

5. Goal Area: Organizational Development

5-1. Goal

The College seeks to sustain and continually renew its ability to serve customers and the community by maintaining an effective operational structure and by responding to changes and needs in the areas of governance, administrative design, culture, climate, planning, evaluation, quality improvement, and working relationships. In this planning period, the College will focus on the following aspects of the organization's development:

Strategic Directions

5-1-1. Reaffirming accreditation by the Commission on Colleges of the
Southern Association of Colleges and Schools (SACS)
5-1-2. Collaborating to address climate issues identified in the PACE and
SACE surveys
5-1-3. Establishing continuity of strategic planning across the planning
period and addressing "gaps" in planning and evaluation
5-1-4. Maintaining and developing technical systems that support planning,
assessment, and service delivery (e.g., the Student Tracking System
[STS] the Enrollment Management Action System [EMAS]; P.S. ...
Connect, the telephone registration system; P.S. ... Web, the World
Wide Web registration system; and Early Alert and Intervention [EAI])
5-1-5. Strengthening the College's response to program review*** findings
through the Center of Emphasis and annual planning activities
5-1-6. Completing the first comprehensive evaluation of the College transfer
program
5-1-7. Providing administrative, technical, and clerical support for
maintaining and up-dating program review processes

5-1-8. Promoting more open and constructive communication among faculty
and staff and administrators
5-1-9. Clarifying and resolving identified planning and operational issues,
such as (1) constructing a working definition of diversity with concomitant planning/implementation and (2) addressing concerns
about the ratio of full-time to adjunct faculty
5-1-10. Allocating resources among College locations as appropriate to site
missions, programs, and services

*** This item is included in Pellissippi State's goals for Tennessee Performance Funding, which is an incentives program for institutions of higher education in Tennessee. According to the Tennessee Higher Education Commission PERFORMANCE FUNDING STANDARDS (1997-98 to 2001-02), the program "measures each institution on a set of quantitative outcomes-based standards" and enables institutions to "earn up to 5.45%" over the state-allocated portion of their operating budget if the schools meet their targeted goals submitted to THEC. Thus, performance on these measures directly impacts the budget of the College.

6. Goal Area: Students

6-1. Goal

The College will provide services and support that enhance access to higher education and that enable students and other customers to achieve their academic, career, and personal goals. Prospective students, enrolled students, and other customers will be provided information and encouragement (including recruitment and other outreach), academic support (including access to tutors, advisors, and technology), financial support (including scholarships, grants, loans, and employment), personal support (including counseling and career development), and other support (including records services, employment placement services, club and other organizational participation, and a variety of student activities). To improve academic and student support systems, strategic efforts will focus on the following:

Strategic Directions

6-1-1. increasing fall-to-fall retention rates for
6-1-1-1. students entering with General Education Diplomas (GEDs)***

6-1-1-2. African-American students***
6-1-1-3. first-time college students pursuing university parallel majors***
6-1-1-4. students enrolled primarily at the Blount County Center***
6-1-1-5. all students at all campuses of Pellissippi State
6-1-2. developing recruitment and support strategies to increase
6-1-2-1. the number of first-time Pellissippi State students entering with GEDs***
6-1-2-2. the FTE enrollment of first-time Pellissippi State students at the Blount County Center***
6-1-2-3. the number of African-American students entering Pellissippi State for the first time***
6-1-2-4. the number of first-generation college students (First-generation college students are those whose parents did not receive a bachelor's degree.)
6-1-3. establishing new student clubs or organizations***
6-1-4. identifying and implementing strategies to improve student and graduate satisfaction with College programs and services, including counseling, academic advising, and financial aid.***
6-1-5. developing recruitment strategies and resources to improve student access to academic programs and services (university parallel and career/technical) andnon-credit programs and services

*** These items are included in Pellissippi State's goals for Tennessee Performance Funding, which is an incentives program for institutions of higher education in Tennessee. According to the Tennessee Higher Education Commission PERFORMANCE FUNDING STANDARDS (1997-98 to 2001-02), the program "measures each institution on a set of quantitative outcomes-based standards" and enables institutions to "earn up to 5.45%" over the state-allocated portion of their operating budget if the schools meet their targeted goals submitted to THEC. Thus, performance on these measures directly impacts the budget of the College.

7. Goal Area: Teaching and Learning

7-1. Goal

The College continually strives to improve the design, delivery, support, and evaluation of instructional processes and outcomes. These outcomes include knowledge, skills, and attitudes acquired by students in credit and non-credit programs. To achieve these aims, the College will focus its strategic efforts on the following:

Strategic Directions

- 7-1-1. Supporting training and strategies to integrate the College's General Education Outcomes and Competencies into all academic programs.***
  These are as follows:

  7-1-1-1. communication
  7-1-1-2. personal development
  7-1-1-3. problem solving and decision making
  7-1-1-4. cultural diversity and social adaptation
  7-1-1-5. technological literacy
  7-1-1-6. numerical literacy
  7-1-1-7. information literacy

  Refer to Attachment 1 at the end of this section for a complete description of the College's General Education Outcomes and Competencies.

- 7-1-2. Maintaining or exceeding previous performance of graduating students on
  the College Basic Academic Subjects Examination (C-BASE) and improving the performance of career/technical students on standardized
  tests of knowledge in the major.***
  7-1-3. Improving and expanding the instructional processes and outcomes of
  distance learning by
  7-1-3-1. training faculty in the use the technology
  7-1-3-2. training faculty in effective instructional methods for meeting the needs
  of distance learners
  7-1-3-3. reviewing the goals and indicators of success for distance learning
  7-1-3-4. increasing the number of sections and number of students enrolled in
  courses delivered by distance education***
  7-1-4. Meeting College goals related to student satisfaction with College programs, retention rates, and General Education Outcomes and Competencies*** by
  7-1-4-1. supporting programs and communicating the progress of programs designed to help student better prepare for the workplace, such as the School-to-Career program

7-1-4-2. supporting teaching strategies that incorporate real-world applications
in the curriculum
7-1-5. Supporting teaching efforts that help students learn about different cultures
7-1-6. Initiating new non-credit programs to meet the needs of the community
***
7-1-7. Achieving or maintaining accreditation for all accreditable career/technical
programs

*** These items are included in Pellissippi State's goals for Tennessee Performance Funding, which is an incentives program for institutions of higher education in Tennessee. According to the Tennessee Higher Education Commission PERFORMANCE FUNDING STANDARDS (1997-98 to 2001-02), the program "measures each institution on a set of quantitative outcomes-based standards" and enables institutions to "earn up to 5.45%" over the state-allocated portion of their operating budget if the schools meet their targeted goals submitted to THEC. Thus, performance on these measures directly impacts the budget of the College.

8. Goal Area: Technology

8-1. Goal

The College will continue to maintain its distinction as a leading technical college and will sustain its efforts to educate students for the technology needed to compete in tomorrow's workforce. It will continue to be a leader in using technology in teaching and administration. Effective use of technology to support instruction, communication, community building, and campus-wide planning requires continuous investments in equipment, staff, and training. To accomplish these endeavors, Pellissippi State will focus its strategic efforts in the following areas:

Strategic Directions

- 8-1-1. Maintaining the College's prominence in technical education
8-1-2. Identifying additional funding opportunities from government and private
sources to support technology
8-1-3. Employing additional technical staff and providing training for the new
personnel to achieve consistent performance of computing and

instructional equipment

8-1-4. Conducting a review of the salaries of technical staff and making appropriate recommendations to retain skilled personnel responsible for installing and maintaining equipment necessary for supporting teaching and learning

8-1-5. Improving communication and cooperation among various units of the College to ensure that rapid changes in technology are incorporated into curricula in a timely manner, if appropriate

8-1-6. Maintaining programs in computer literacy and technical skills to meet the training needs of business and industry

8-1-7. Increasing efforts to provide training for faculty and staff in using changing technology and new classroom-related media

8-1-8. Providing additional lab facilities for flexible scheduling for occasional use of those labs to support academic programs and computer instructional needs

General Education Outcomes and Competencies, 1998-2003

General Education Outcomes and Competencies, 1998-2003

I. **Communication Outcome: Graduates shall record, analyze, interpret, and articulate facts and ideas orally and in writing.**

To achieve this outcome, students shall:

I. 1. Listen effectively.
2. Read and demonstrate comprehension of written materials by discerning main ideas, making comparisons and generalizations, and drawing conclusions.
3. Write in standard English, with a clear central idea, with sentences related to one another, providing relevant supporting examples, exhibiting logical organization, and using adequate grammar, spelling, and mechanics.
4. Speak in standard English with unity of thought and logical arrangement of ideas, choosing appropriate language and tone.

II. **Personal Development Outcome: Graduates shall possess skills and attitudes necessary for developing and achieving their personal and professional goals.**

To achieve this outcome, students shall:

I. 1. Demonstrate personal integrity and ethical behavior in professional situations.
2. Formulate achievable, measurable, and challenging goals.
3. Recognize personal strengths and limitations and employ strategies to capitalize on personal strengths and compensate for personal limitations.
4. Effectively use time management principles.
5. Give and use constructive criticism.
6. Use efficient learning techniques to acquire and apply new knowledge and skills.
7. Realize enhanced self-esteem as a result of their college experience.

III. **Problem Solving and Decision Making Outcome: Individually and within a team, graduates shall use appropriate methods of inquiry and analysis to**

define and solve problems and to make effective decisions.

To achieve this outcome, students shall:

1. 1. Apply the scientific method in suitable problem-solving situations.
   2. Use critical thinking skills to interpret, evaluate, and make informed judgments about the adequacy of arguments, data, and conclusions.
   3. Generate creative solutions to a given problem.
   4. Apply an appropriate decision-making model to a given situation.
   5. Identify and apply principles of team problem solving and decision making.
   6. Apply leadership and teamwork skills in carrying out team assignments.

IV. **Cultural Diversity and Social Adaptation Outcome: Graduates shall effectively respond to diverse personal and professional situations through an understanding of themselves and others within the context of changing local, regional, national, and world communities.**

To achieve this outcome, students shall:

1. 1. Describe the impact of cultural heritage on interpersonal relationships.
   2. Recognize and explain implications of differences and similarities of diverse cultures.
   3. Empathize with others through the development of an understanding of human needs and problems.
   4. Describe the dynamics of change for the individual, an organization, and a society.
   5. Recognize and respond to social, political, economic, and environmental issues.

V. **Technological Literacy Outcome: Graduates shall understand the role of technology in society and possess the skills necessary to adapt to changing technology.**

To achieve this outcome, students shall:

1. 1. Describe and critically evaluate society's increasing dependence on technology.
   2. Provide a description of how computers operate using appropriate terminology.
   3. Use an operating system to perform routine computer operations.
   4. Use a word-processor to generate a document according to predetermined

specifications.
5. Describe legal and ethical responsibilities associated with computer usage.
6. Use appropriate technology to function within a discipline.
7. Describe personal computer features needed for personal and professional applications.
8. Communicate effectively using intranet and internet electronic mail.

VI. **Numerical Literacy Outcome: Graduates shall possess mathematical and analytical skills that enhance their effectiveness in communicating, problem solving, and decision making.**

To achieve this outcome, students shall:

1. 1. Interpret and draw conclusions from tables, graphs and data.
2. Apply mathematical concepts to the solution of real-life problems.
3. Express quantitative ideas using the language and notation of mathematics.
4. Determine if solutions are reasonable.
5. Use abstract ideas and symbols to describe, translate, analyze and solve problems.

VII. **Information Literacy Outcome: Graduates shall independently gather historical and current information in their field of specialization to aid them in making informed decisions.**

To achieve this outcome, students shall:

1. 1. Identify information resources, facilities, and personnel appropriate to their needs.
2. Access and retrieve desired or required information using manual and automated systems.
3. Evaluate retrieved information to determine its relevance to intended use.
4. Use retrieved information in personal or professional decision making.

TRENDS AND RESULTING SWOT ANALYSIS

Design of the Report

Strengths and weaknesses identified by the Strategic Planning Steering Committee are presented below the related internal issues and trends reported by the MICRO Subcommittee. The opportunities and threats identified by the Steering Committee are presented below the external issues and trends reported by the MACRO Subcommittee. The reported strengths, weaknesses, opportunities, and threats comprise the SWOT analysis that was subsequently used as a basis for formulating the strategic goals.

The Micro Subcommittee: Internal Issues and Trends/Strengths and Weaknesses

The MICRO Environmental Analysis Subcommittee of the Strategic Planning Committee conducted its work during spring semester 1998 following a charge to identify issues within the College that should be addressed to bring process or climate improvement. The committee used two primary resources as the means for systematic identification of issues for study, as follows:

(1) Climate surveys: Two climate surveys were administered as a means of identifying climate-related issues, one for faculty and staff (the PACE) and one for students (the SACE).

(2) SACS Criteria, 1996. The committee used the Criteria as a tool for comprehensive consideration of College processes; a few areas were then selected for study if known to be current "hot issues," or if identified as potential problem areas which the college should be addressing in anticipation of the upcoming self-study for reaccredidation. In both the selection of the number of issues for study and the comprehensiveness of research and information, the committee deliberately strived to keep the study manageable. Some potential topics for study were therefore eliminated at the outset.

1. Students

A study of student enrollment figures for 1992 to 1997 revealed several trends, including a 4.2 percent increase in headcount, giving a record enrollment of 8,170 in fall 1997. This enrollment converts to a full-time equivalent (FTE) enrollment of 5,217 in fall 1997 (a 2.35 percent increase in FTE from fall 1992 to fall 1997). In the same six-year period, there has been a 9.2 percent increase in part-time student enrollment; a drop in the average student age from 26.4 to 25.8 years; an increase in the percent of African-American, Hispanic, and Asian enrollment; and an increase in the percent of male first-time freshmen.

Strengths:

- Enrollment growth indicates that the College continues to offer relevant education that attracts students.
- A diverse student body affords many opportunities for broad association with other age groups and cultures.

- Retention of African-American and at-risk students is increasing.
- The College has developed a Multicultural Mission Statement to articulate its continued commitment to diversity.

Weaknesses:

- Although retention rates of some targeted groups of students have increased, the overall retention rate of students at the College is lower than the national rate of most two-year colleges.
- The College lacks adequate support strategies for a diverse student body, including first-generation college students, working students, part-time students, international students, continuing education students, and students struggling with consumer debt.
- The College lacks adequate formal strategies at all sites to help students understand the importance of diversity and demographics in relation to a global marketplace.

2. Student and Academic Support Services

External accountability. Financial aid compliance and reporting requirements have increased, and the structure for federal and state loans and grants has changed.

Technology. The reliance on electronic systems in support of student service functions is increasing nationally and at the College, as shown by the following:

-Implementation of the Enrollment Management Action System (EMAS) for increased contacts with prospective students, 1994-95
-Development and implementation of the Attendance Reporting System (ARS),
to enable staff to track attendance and meet reporting requirements for students
receiving federal or state grants and guarantee loans, 1997-98
-Purchase and implementation of the telephone registration system , P.S. ... Connect, 1996-97
-Pilot of World Wide Web registration in 1998
-Development and implementation of the Early Alert Intervention system (EAI) for
identification and referral of students in academic difficulty

Staffing. The number of staff positions has not increased to meet the demands that come with increasing enrollment at three campuses and the increase in student contacts that electronic recruiting and referral systems are designed to bring about. The proposed Magnolia campus will further

increase demands for staff service and performance.

Staff turnover in Student Development and Admissions is generally higher than elsewhere in the College; salaries for counselors are not competitive for qualifications required.

Students. The incidence of students with high consumer debt has increased; working to pay high consumer loans is a barrier to student time on campus for studies and college activities.

Student activities. Student membership and faculty participation in student clubs and activities has declined. The College has developed a Multicultural Mission Statement though organized efforts are not in place to advance the fulfillment of that mission.

Strengths:

- The "Student Assessment of the College Environment" (SACE, Fall 1997) showed that students are generally satisfied with student and academic support services at the College.
- On the spring 1997 "Enrolled Student Survey," students reported high satisfaction with the quality of Admissions and counseling (Student Development) services.
- The College placement rate is 92 percent, as reported on The Tennessee Board of Regents Annual Report Card for Pellissippi State (December 1997).
- On the spring 1997 "Enrolled Student Survey," students reported high satisfaction with the tutoring services.
- Students at Division Street and Blount County sites report high satisfaction with their social experiences.
- A variety of cultural activities and minority services is sponsored by the Services for Minority Students Office.
- Students at all campus sites have access to library online resources and World Wide Web resources.

Weaknesses:

- Although student services were rated as satisfactory on the SACE survey (that is, the rating fell in the "consultative" range), students rated these services lower than other services (such as instructional, physical, student focus, and social and cultural services) (see SACE, 1998, p. 12).
- The College lacks a clear definition of social/cultural diversity in terms that will satisfy both TBR and Geier requirements and the broader view. (The Stipulation of Settlement of the Geier suit requires that desegregation funds be used to maximize and improve higher education opportunities exclusively for black students.) With such a definition, the College could pursue related planning, implementation, and assessment of such requirements.
- ERC facilities at the Division Street and the Blount County sites require additional staff, operating funds, computers, and library resources-to

enhance the ability to maintain and provide consistent user services.

- There are inadequate numbers of staff, especially counselors and financial aid advisors, for student support services at all campuses.
- Responses in the spring 1997 "Enrolled Student Survey," indicate some student confusion with procedures for using financial aid services and the need for more financial aid counseling.
- The College has unresolved advising issues, such as how to provide academic advising to the increasing number of students registering through the Web and by other distance methods.
- With the turnover in Admissions, there is a gap in expertise in admissions procedures for international students.
- Students report dissatisfaction with the noise levels and space adequacy in the Learning Centers at all sites.
- The College has no identifiable quality standards for site campus development in student support areas, such as staffing, budget, library services, and programming support.

3. Curriculum and Instruction

The college has completed its first five-year cycle of program reviews in which the faculty of all academic programs conducted studies to clarify program goals, to identify program weaknesses, and to provide the impetus for focused enhancements to curriculum, instruction, and resource support.

The School-to-Career initiative has focused attention and activity on the integration into all courses those skills necessary for success in the 21st century world-of-work.

Modes for delivering distance education have expanded at Pellissippi from Two Way Audio Video (TWAV) to telecourses, electronic, and World Wide Web course offerings. The number of courses and total enrollment in distance learning continues increasing. The College also participates with other colleges in a consortium that offers courses through World Wide Web delivery.

The use of computer-assisted instruction steadily increases with concomitant increased demands for the use of computer classrooms, new software, computer instructor stations, computer projection systems, office computers for curriculum development and classroom management, and open labs for students to work on assignments and use computer tutorials.

In Spring 1998, the only lab available for occasional-use scheduling was converted to a fully-scheduled computer classroom to meet increased demands; however, the need for flexible or occasional-use scheduling is increasing as more textbooks are supplemented with workbooks on diskette or on CD-ROM. Computer training for faculty and staff also requires a lab open to a few scheduled sessions

each semester.

Strengths:

- In the "Student Assessment of the College Environment" (SACE, Fall 1998), students gave instructional services at Pellissippi State the highest composite rating on the survey. (Areas evaluated included the quality of instruction; instructors' expertise in subjects taught; the extent to which there are clearly defined course objectives, course requirements, and grading policies; and the opportunity to participate actively in class.)
- Pellissippi State students have performed well on the College Basic Academic Subjects Examination-C-BASE exit exam. The Tennessee Board of Regents Annual Report Card (December 1997) reported that 59 percent of Pellissippi students tested at or above the national average.
- Pellissippi State has a college-wide emphasis on academic program reviews to identify improvements and resources needed to support improvements in educational effectiveness.
- The establishment of a Center of Emphasis in Innovative Learning and Assessment fall 1998 will help faculty address weaknesses identified through program review.
- Business and Community Services training partnerships are providing demonstrations of how education and business can join together to strengthen the achievement of workplace skills. The School-to-Career project is providing instructors with opportunities to link school-based learning with necessary work skills.
- The one-on-one faculty scheduled computer assistance and training offered Spring 1998 by Information Services is an effective approach to meeting the technology training needs of faculty.

Weaknesses:

- The College needs to include the Division Street and Blount County sites in planning cultural diversity activities.
- With shortages in budget and technical support, there is inconsistent performance of equipment in computer labs and in the distance learning facilities.
- An inadequate number of computer labs is available for flexible and occasional-use scheduling, limiting access for classes that need labs occasionally but not for everyday instruction (e.g., foreign languages, history, English).
- For better use of existing computer training resources, there is the need for a beginning-of-the-semester dissemination of schedules for computer training workshops. Also, a directory of computer tutorials should be compiled, published, and publicized.
- With the shift toward instruction by telecourse, TWAV, electronic methods (e-mail), and the World Wide Web, instructors need training both in the technology and in appropriate instructional strategies.
- For some courses, there are discrepancies in student success rates between

traditional instructional delivery and distance education modes of delivery; these comparisons of success rates and longitudinal success tracking should become part of the program review process.
- The initial College goals for distance learning through TWAV (to increase access and enrollment) should be reviewed and affirmed, enhanced, or revised as expansion activities continue.
- College-wide communication about School-to-Career initiatives, project status, and progress is needed.
- The College needs to continue classroom efforts to provide diverse experiences and to monitor the effectiveness of these efforts through program review.

4. Organization/Administration, Faculty and Staff

The PACE survey and focus groups of faculty and staff reveal the major climate issues to be centered around performance appraisal instruments and their use, the lack of advancement opportunities for support staff and administrators, and perceptions of a lack of "open, ethical communication" outside survey responders' own departments. Additionally, perceptions of inequities in workload balance and a lack of policy safeguards to prevent faculty and administrative overloads are issues for faculty and administrators.

Strengths:

- With the identification of the need for a revised student evaluation instrument and clearer guidelines for its use, there exists the real opportunity for effective collaboration between faculty and administration to develop a system of student evaluations that will meet the needs of Pellissippi State. There is on-going work to revise the performance appraisal process by the Faculty Evaluation Committee.
- At the site campuses, personnel from a variety of academic departments and administrative units work together to achieve good communication and accomplishment of tasks at their locations.
- The College has increased the ratio of full-time to part-time faculty since the 1992 self-study for reaccreditation.
- E-mail supports good communication by disseminating various types of information and announcements; e-mail accounts are available for all faculty, staff, and students.

Weaknesses:

- There is dissatisfaction among faculty, support staff, and administrators with performance appraisal instruments and their ability to fairly gauge performance and to motivate.
- There are long-term perceptions of inconsistencies among supervisors in

the way they evaluate staff using the performance appraisal instruments; and there is neither training nor written guidelines providing clarification, specification, and communication for supervisors in appraising performance.

- There is faculty dissatisfaction with key aspects of the system used in student evaluation of faculty, i.e., the instrument itself and a lack of clarity as to actual and desired uses of student evaluations of faculty. There is also faculty dissatisfaction with the method of administration of student evaluations of faculty, including (a) selection of courses to be evaluated and the possibilities of manipulation and (b) perceptions that students are asked to complete too many such evaluations.
- Support staff and administrators have few promotion opportunities.
- Some faculty and staff perceive that cross-departmental and cross-divisional communication at and from the Pellissippi campus is often ineffective, often not "open," at times not ethical, and often one-way, with little feedback to evidence that "genuine" listening occurs.
- Perhaps due to inadequate feedback, some faculty and staff doubt the extent to which administrative consideration is given to committee work and reports.
- There are perceptions of an over reliance on e-mail, which can hamper effective communication because of its inherent limitation in conveying meaning and in sharing ideas. This tool can promote reaction without reflection because of its ease of use.
- There is concern among faculty that when peer group recommendations are not followed by administration that administration has not given adequate consideration to peer group or department head judgment and thus should further consult and seek additional input from the peer group or department head.
- There is neither policy to prevent faculty over-assignment outside the classroom nor any objective mechanisms for preventing or balancing inequities in teaching loads.
- Many program coordinators perceive release-time inequities to perform administrative duties within academic departments, and there has been no objective study of program coordinator load and duties alongside that for department heads.
- There is confusion as to the "ideal" ratio of full-time faculty to part-time faculty and about college goals addressing this ratio.

5. Financial Resources

Pellissippi State has experienced a longtime pattern of partial state funding formula allocations, even during strong enrollment growth, and a severe budget cut for the 1997-98 year. A drive for community funding supported the Magnolia Avenue campus initiative.

Strengths:

- The conservative, deliberate overall fiscal administration of the College has avoided any employee layoffs during budget cuts and partial-formula funding.
- There is continued growth of the proportion of money spent on instruction.
- Pellissippi State allocates a larger percentage of funds to equipment than the average of other two-year TBR institutions.

Weaknesses:

- Some College personnel have perceived that there are inequities in resources and support at the site campuses as compared with those at the Pellissippi campus and a lack of quantifiable measures to determine comparisons of equivalency in some areas.
- Until Pellissippi State recovers from the fiscal year 1997-98 budget reduction, improvements to existing processes, programs, or implementation of new initiatives will be hampered by a lack of supporting funds.
- Budget cuts have reduced resources available for ongoing maintenance of current equipment and technologies as well as potential purchases of new equipment and technologies. There are areas in technology where Pellissippi State is not current.
- Additional state funding for staffing the proposed Magnolia Avenue campus will not begin until the second year of operation, and new state funding increases are dependent on an overall increase in college enrollment.

6. Physical Resources

The College has recently undergone expansion of facilities at the Pellissippi Campus, and further expansion is planned there; a new Blount County facility is to be constructed; Division Street space has increased with the reacquisition of space used by the Technology Center for several years. With the proposed acquisition of the Magnolia Avenue site, the College will have physical plants in four locations.

Strengths:

- Pellissippi State is on track to receive capital budget funding for a new building ("F" Building) at the Pellissippi Campus as the enrollment meets the FTE growth projections in the campus master plan.
- There have been recent expansions of facilities at the Pellissippi campus: the Performing Arts Center, the ERC, and grounds beautification. The Performing Arts Center offers the opportunity to address cultural and social opportunities for students and to contribute culturally to the community.
- Future additional expansion includes a day care facility, renovation of the J. L. Goins Administration Building, and the new Blount County campus.

- The proposed Magnolia Avenue campus in East Knox County significantly enhances access opportunity to Pellissippi State in the service area.

Weaknesses:

- There are no guidelines for allocating space for offices, for classrooms for non-credit classes, and for labs for flexible, occasional-use scheduling. Significant space disparities exist for recently created faculty offices, and there are no guidelines for planning or assigning offices.
- Pellissippi State has fallen behind in receiving state funding allocations for capital maintenance projects.
- The new Performing Arts Center is underused.

7. Institutional Purpose, Research, Planning and Evaluation

The College's first five-year program review process provided a mechanism for systematic study of all academic programs for effectiveness. The student tracking system is providing the special statistical reports used in program review. These reports, such as student success rates in various courses, are necessary for meaningful review of the effectiveness of programs and services.

Strengths:

- A clearly defined, thoroughly developed, and continually reviewed and updated statement of purpose (mission) has been approved by the governing board during each strategic planning cycle.
- A thorough and highly participatory academic program review process provides for use of assessment results in continuous improvement.
- The College participates in the Tennessee Performance Funding Program, which provides projects and processes that lead to institutional effectiveness and continuous improvement.
- Effective Fall 1998, the College will begin a Center of Emphasis project designed for two purposes: (1) to strengthen the link between program improvement and program evaluation by recommending funding for improvements identified in program evaluations and (2) to establish an Assessment Center to support and train faculty in developing measurable improvement objectives, in developing student outcomes, and in assessing the extent to which these are attained.
- The College has new systems and technologies for accessing and sharing information to provide service and to support planning, assessment, and teaching/learning strategies. Examples include the Student Tracking System, Early Alert Intervention, the World Wide Web and other Internet uses, and registration/student recruitment technologies.

Weaknesses:

- The College lacks a standing committee that is specifically charged with detailed oversight of the continuity of the strategic planning and budgeting processes.
- The College lacks mission statements for some areas.
- The College lacks comprehensive evaluation processes for some administrative and educational support service units.
- There is inadequate administrative, technical, and clerical support for program review, reducing the overall effectiveness of the process.

The MACRO Subcommittee: External Issues and Trends/Opportunities and Threats

The MACRO Environmental Analysis Subcommittee reviewed external elements that affect Pellissippi State to identify current trends in the community and determine possible opportunities and threats as indicated by those trends. Among various sources used in the research were personal interviews, focus group interviews, questions pertaining to each area, and various written sources. The subcommittee organized its findings into seven categories: area population, social concerns, technology, business and industry, competition, government, and external support. Following are thirteen issues/trends that grew out of this study with the corresponding opportunities and threats.

1. The service area will grow in overall population and in student population, with women as the majority gender. Blount County and the northwest, southwest, and western areas of Knox County will exhibit faster rates of growth than the other parts of the service area.

> **Opportunity**: Population increases in the service area will enable Pellissippi State to continue to increase enrollment.
>
> **Threat:** Current facilities are not adequate to support growth in the number of students, staff, and services that are expected.

2. Pellissippi State's interactions and partnerships with area high schools are increasing and will continue to do so. It is also expected that both graduation rates and performance scores on the ACT will remain stable.

> **Opportunity**: Positive relationships with high schools will provide opportunities to expand articulation to many courses.
>
> **Threat**: A lack of planning or continuous review in the areas of recruitment and articulation could hamper the successful accomplishment of these processes.

3. Pellissippi State is currently underfunded and will continue to be so.

> **Opportunities**: Working together, Pellissippi State faculty and staff can meet performance funding goals.
>
> The College can develop private funding sources to supplement the state's formula funding.

Threat: Funding below full formula will continue to create problems for achieving the mission of the college.

4. There will be a continuation of shifting from federal funding to state block grants.

Opportunity: Pellissippi State staff can positively influence legislators to increase support. In addition, the criteria for awarding grants and performance monitoring will be handled locally in Tennessee, giving a more narrow competition base and consideration of local initiative as opposed to federal funding.

Threat: Positioning the College to receive federal funding via block grants will be a challenge due to uncertainties with the application process and the amount of available funding.

5. There will be increased incentives to individuals from federal, state, and local monies for post-secondary education.

Opportunity: An increased awareness of federal, state, and local funding opportunities can provide additional financial support to the College as well as to individual students.

Threat: Competitors will also benefit greatly from increased support to individuals.

6. Exponential growth of technological changes will require an enormous investment of financial and human resources.

Opportunity: Pellissippi State can take advantage of operational efficiencies in changing technology to improve classroom and office settings and maintain "state-of-the-art" advantages.

Threat: Positive perception of Pellissippi State as "state-of-the-art" will decrease if the College cannot keep up with changes. For example, there is a lack of sufficient number of staff and training in the technology areas.

7. There will be an increased need for the following social and educational services: Welfare-to-Work programs, campus access, affordable childcare, budgeting and financial services for students, and services for students with disabilities.

Opportunities: Pellissippi State can provide training programs to assist/train former welfare recipients as they leave the welfare rolls and enter the workforce.
Pellissippi State can increase student services, particularly in the areas of

Welfare-to-Work, campus access, affordable child care, financial counseling, and services for students with disabilities.

Threat: The limited ability (or inability from some sources) to track former students post-Pellissippi State activities-such as job placement and success or college transfer performance-limits the College's ability to measure its effects on the service area and community.

8. The competition for students and resources continues to increase. For example, Pellissippi State's efforts to grow are hampered by the following: current restrictions in mission, marketing, fund-raising, and program offerings; the expansion of neighboring schools within the College's service area; increases in the in-house and proprietary training sites, especially in computer-related fields; the growth of proprietary schools that do not require general education or remedial/developmental courses but instead offer course work directly related to the student's field of study; the focus of area businesses on course length and costs instead of interest in accreditation; and emphasis away from traditional delivery systems to "Fast Track," weekend college, World Wide Web courses, and other technology in the classroom.

Opportunities: There is an opportunity to expand articulation with other colleges.

Through the School-to-Career program, the College can recruit additional students through articulation with high schools and enhanced co-op opportunities.

Pellissippi State can continue internships, training, co-op, and job shadowing with area businesses and industries.

Educational programs can meet the needs of short-term high-tech and business/professional programs; can upgrade technical skills for the existing workforce; can develop programs for basic skills and competencies; and can develop programs in high growth areas.

Pellissippi State can increase dual-enrollment with the University of Tennessee and provide beginning-level classes that UTK is phasing out.

Pellissippi State can also offer training geared to the computer home market, paying particular attention to the senior population.

Threats: The lack of true reciprocity in enforcement of service area boundaries and limitations placed on the College by the mission statement continue to restrict the College's ability to respond to market needs, especially to distant learning opportunities.

Another threat is the increase in the number of private training centers as well as in-house training by area businesses and industries.

Other schools have placed more resources into alternative delivery systems.

9. The public perception of Pellissippi State is positive, as reflected by increases in private giving and in relationships with business and industry.

Opportunities: Pellissippi State's continued positive exposure will increase the likelihood of receiving additional financial support, particularly with the private/corporate sector.

Increased partnerships with public/private entities within the service area will provide more training opportunities and scholarships.

Threat: Pellissippi State risks erosion of its positive public perception if a healthy internal climate in not maintained.

10. As the economic diversity of the service area continues to increase, conflicting values of various Southern subcultures, including Appalachian cultures and "Technomix" emerge. ("Technomix" is a coined term indicating a multicultural mix of people brought together in a metropolitan area primarily because of economic and technological factors.)

Opportunities: Pellissippi State can build on the diversity of the service area and continue to expose students to unfamiliar ideas, cultures, and traditions.

An established and/or expanding economic base may afford additional career choices for Pellissippi State graduates.

Threats: The highly heterogeneous population mix makes it more difficult for teachers to break down cultural walls within the classroom.

Lack of recognition of cultural differences that need bridging may prevent Pellissippi State from reaching a significant portion of its service area.

As people feel more challenged by time constraints, there is pressure to reduce, eliminate, or postpone education-related goals.

11. A gap exists between workforce skills required by business and industry and the competencies of the current workforce. The skills and competencies required include the basic skills of reading, writing, and math; computer literacy; technical skills; critical- thinking/problem-solving skills; a strong work ethic; and teamwork skills.

Opportunity: Pellissippi State can offer more classes geared to workforce skills to meet the needs of business and industry.

Threats: Increased demands/expectations of the College will continue to come from new and existing business and community constituents.

Business and industry surveys cite a perceived lack of training programs in computer literacy and technical skills at Pellissippi State.

12. By 2005, 43 percent of jobs created will require an education beyond high school. Job creation and economic growth are predicted in the following areas: manufacturing/construction/transportation; business and financial services; healthcare; arts/ communications; science technology; human services; and tourism/hospitality.

Opportunities: Pellissippi State can intensify its recruitment efforts of students in the high growth areas.

The College can continue to improve and refine existing programs as well as develop and expand new programs that meet the high growth needs of industry.

Threats: Curriculum must keep pace with advancement and with growth areas.

Support is required for instructors to maintain up-to-date skills.

13. Increased career changes and technological improvements will accelerate the lifelong updating of skills, certifications, and degrees.

Opportunity: Pellissippi State can stay abreast of the lifelong learning needs of the community by developing and maintaining programs and curricula to meet the community's needs.

Threat: Continuous review and planning are needed for timely response to training, curricula, and administrative changes.

NEEDS ASSESSMENT

Needs Assessment Overview
Results of the Process
Recommendations

Needs Assessment Overview

The Needs Assessment Subcommittee members were appointed by President Edwards during the fall semester of 1997 to participate in the College's five-year strategic planning process of 1998-2003.

The subcommittee's assignment was to develop a process, a timeline, and documentation for identifying what the College needs to do to achieve the excellence it desires. All regular full- and part-time faculty and staff were invited to participate in this five-year strategic planning process by completing and submitting Needs Assessment forms. These forms identified what faculty and staff need in order to achieve excellence in their jobs, in the services they provide, and in the activities they perform. These forms also provided the College with the opportunity to integrate into the entire planning process several College-wide strategic processes, such as estimating resource budget needs for 1998-99, reporting on the three-year information technology plan, and considering staffing needs. In addition, faculty and staff were asked to consider the current College strategic goals, the General Education Outcomes and Competencies, and the College Mission Statement.

A. The Needs Assessment Process

Needs Assessment Packet. Each full- and part-time faculty and staff member received a Needs Assessment packet developed by the Needs Assessment Subcommittee. Information for these packets came from Steering Committee recommendations; from Dr. Suzanne Allen, project consultant; from Nan Burwell, Chair of the Steering Committee; and from the 1994 Pathfinder Needs Assessment Committee Report.

Role of the Budgetary Officials. The College budgetary officials were invited to meet and review the needs assessment process. The purpose of this meeting was to inform all budgetary officials of the linkages between strategic planning, information technology planning, and the budget process. Also emphasized was the importance of involving all faculty and staff in assessing the needs of the College. Department and unit heads were encouraged to schedule meetings with their faculty and staff, to summarize the assessment forms, and to prioritize the individual and collective needs of their departments and units.

Needs Assessment Coaches. Each department and unit was assigned a "coach" who was available to assist in answering questions, to clarify problems or concerns, and to serve as a link between the committee and the rest of the College. These coaches were members of the Needs Assessment Subcommittee.

B. The Needs Assessment Timeline

The Needs Assessment Subcommittee developed a timeline reflecting the activities at each level. This timeline provided an understanding of how and when the information would flow from one level to the next. Consideration was carefully given so that each stage of the process (individual, department, and unit) would have the same amount of time.

Results of the Process

Based on the forms received, all levels of the College had an opportunity to participate in the planning process. Individual faculty and staff members worked with department heads, directors, and deans, submitting their individual needs and participating in summarizing and prioritizing identified needs. Department heads, deans, and directors then worked with vice-presidents, summarizing and prioritizing the needs of each department and unit. The needs requested by faculty and staff included proposals for equipment, furniture, computing equipment, software, staff positions, training, and physical space.

Recommendations

In future strategic planning activities, the following recommendations are offered:

Continue to use the needs assessment form as the primary vehicle for all planning activities but request each department and administrative unit to copy and forward the appropriate forms to the various areas that will use the information (i.e., to those in charge of staffing requests, to those in charge of the information technology plan, and to those in charge of the annual budget plan) rather than to submit one form to the Needs Assessment Subcommittee to duplicate and distribute to other areas.

- **Simplify the needs assessment form to achieve more clarity and consistency of results.**

    - Begin the planning phase of the needs assessment process prior to the semester that the faculty and staff are involved.
    - Send out the needs assessment forms to faculty and staff at the earliest opportunity in the process to allow sufficient time to review and compile results.
    - Continue to include faculty and staff by encouraging them to summarize and prioritize their lists of needs.

Appendix

Needs Assessment Subcommittee Report

List of Abbreviations used in Needs Assessment Tables

A&SA:	Academic Affairs and Student Affairs
ACAD:	Academic
APS:	Applications Programming Support
BCT:	Blount County
BURSAR:	Bursar's Office
BUSOFF:	Business Office
BUS/FIN:	Business Office/Finance
C & I:	Curriculum and Instruction
CET:	Civil Engineering Technology
Cert Prog:	Certificate Program
CGT:	Communications Graphics Technology
CHT:	Chemical Engineering Technology
CID:	Computer Integrated Drafting and Design
Comp Inst:	Computer Institute
CUR:	Curriculum Office
DIV:	Division Street
EET:	Electrical Engineering Technology
ENG:	English
ETS:	Educational Technology Services

FAA:	Fine and Applied Arts
Grants:	Grants Office
HUM:	Humanities
IDT:	Interior Design Technology
IS:	Information Services
ITC:	Instructional Technology Center
LS:	Library Services
Mail:	Mail Room
MAIN:	Maintenance
MET:	Mechanical Engineering Technology
MTH:	Math
MUS:	Music
NS:	Natural Sciences
NTS:	Network and Technical Services
PAY/BUD:	Payroll Budget
PUR:	Purchasing
RD:	Remedial and Developmental
S & R:	Shipping and Receiving
SA:	Student Affairs
SBDC:	Small Business Development Center
SBS:	Social and Behavioral Sciences
SEC:	Security
VPT:	Video Production Technology